

# City of Detroit

## CITY COUNCIL

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ANNE MARIE LANGAN  
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TO: Shenetta L. Coleman, Director  
Human Services Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director **24.**

DATE: April 24, 2009

RE: 2009-2010 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 209-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Tuesday, April 28, 2009 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

### Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Joseph Harris, Chief Financial Officer  
Pamela Scales, Budget Department Director  
Donna McAlister, Budget Department Team Leader  
Arese Robinson, Mayor's Office

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## Department of Human Services (30)

### FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

#### Summary

The Department of Human Services (DHS) is a General Fund agency. The recommended 2009-2010 budgeted appropriations total \$69.7 million, which is a \$4.3 million increase compared to the current year's budget amount. The DHS's net tax cost of \$919,400 to the City is an increase of \$669,400 as compared to the current fiscal year's amount of \$250,000.

#### 2008-2009 Surplus/(Deficit)

The Mayor proposes no surplus or deficit for the DHS.

#### Overtime

The Mayor's Proposed Budget for fiscal year 2009-2010 does not include overtime. As of March 31, 2009, the DHS has expended \$21,147 on overtime.

#### Personnel and Turnover Savings

The Mayor's Proposed Budget for 2009-2010 includes a net decrease of twenty-six (26) positions and no turnover savings.

	Redbook	Filled	Mayor's	Over/(Under)	Mayor's
	Positions	Positions	Budget	Actual to	Recommend
<u>Appropriation/Program</u>	<u>FY 2008-09</u>	<u>3/31/2009</u>	<u>FY 2009-10</u>	<u>08/09 Budget</u>	<u>Turnover</u>
<b>Human Services (30):</b>					
303900 CSBG Administration	24	20	0	(4)	\$ -
303901 Center Operations	48	36	0	(12)	\$ -
<b>12268 CSBG Administration</b>	<b>72</b>	<b>56</b>	<b>0</b>	<b>(16)</b>	<b>\$ -</b>
<b>12451 CSBG Administration</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>\$ -</b>
<b>12464 Head Start</b>	<b>41</b>	<b>34</b>	<b>0</b>	<b>(7)</b>	<b>\$ -</b>
<b>12468 Drug Treatment</b>	<b>26</b>	<b>7</b>	<b>0</b>	<b>(19)</b>	<b>\$ -</b>
304001 Center Operations	0	0	47	0	\$ -
304031 CSBG Administration	0	0	25	0	\$ -
<b>12761 CSBG Administration</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>\$ -</b>
30041 Center Operations	0	0	0	0	\$ -
<b>12762 Center Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>
<b>304022 Head Start</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>\$ -</b>
<b>304026 Drug Treatment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ -</b>
30XXXX Leave of Absence	0	3	0	3	\$ -
30XXXX Workers Compensation	0	0	0	0	\$ -
30XXXX Unmatched Positions	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>139</u></b>	<b><u>101</u></b>	<b><u>137</u></b>	<b><u>(38)</u></b>	<b><u>\$ -</u></b>

### Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2009-2010 includes a reduction to grant positions of 26 from the 2008-2009 budget.

### Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
12772	Head Start	Funding for the Head Start Program has decreased by \$469,252 in fiscal year 2009-2010 compared to the amount in fiscal year 2008-2009.
12766	MI. Public Service Commission Fund-MCAA WX	The 2009-2010 appropriation increased by \$746,805 in comparison to the current year's funding.
12768	Weatherization DOE	The 2009-2010 appropriation increased by \$5,051,833 compared to the current year's amount.
12475	MPSC-WX/Client Education	The 2009-2010 recommended budget does not include an appropriation for this program. In the current year, \$344,492 is appropriated for this program.
12776	Drug Treatment	The current year budget includes \$1,822,000 for this program; however, the recommended 2009-2010 budget does not include an appropriation for the program. The program was discontinued during January 2009.
12476	SEMHA Ryan White Title 1	An appropriation of \$47,258 is included in the current year budget for this program. The recommended 2009-2010 budget does not include an amount for this program.

### Issues and Questions

1. Has the Department been successful in securing any closed Detroit Public School facilities for the Head Start Program?
2. Has the Department been successful in securing more contractors from within the City for the Weatherization and Energy Assistance Program? How many City contractors will be used?

3. Are the building inspectors, for the Weatherization Program Detroit residents? And if so, how many are residents?
4. Is the estimate of 1,400 weatherized homes for fiscal year 2009-2010 attainable?
5. When will the department receive the weatherization Stimulus funds and submit the receipt of funds to Council for approval? How much? For what programs?